

Program C: Rehabilitation

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational education programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.8% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

Strategic Link: This operational objective relates to Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literary, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the Rehabilitation Program budget.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average monthly enrollment in adult basic education program	60	59	76	76	77	77
K	Number of inmates receiving GED	105	66	105	105	105	105
K	Average monthly enrollment in vo-tech program	81	85	199	199	65	65
K	Number of inmates receiving vo-tech certificate	196	108	196	196	35	35
K	Average monthly enrollment in literacy program	65	83	65	65	65	65
S	Percentage of the eligible population participating in educational activities	Not applicable ¹	18%	18%	18%	21%	21%
S	Percentage of the eligible population on a waiting list for educational activities	Not applicable ¹	11%	11%	11%	13%	13%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES					
DIXON CORRECTIONAL INSTITUTE					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average monthly enrollment in adult basic education program	78	82	90	76	59
Number receiving GED	34	26	21	43	66
Average monthly enrollment in vo-tech program	236	421	391	199	85
Number receiving vo-tech certificate	31	234	161	154	108
Average monthly enrollment in literacy program	128	108	69	59	83

¹ Vocational programs provided through Folkes Vocational Technical School include: electronics, auto mechanics, meat processing, and chicken processing.

RESOURCE ALLOCATION FOR THE PROGRAM

Rehabilitation						
	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$205,517	\$225,895	\$225,895	\$237,942	\$210,298	(\$15,597)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$205,517	\$225,895	\$225,895	\$237,942	\$210,298	(\$15,597)
EXPENDITURES & REQUEST:						
Salaries	\$117,585	\$157,544	\$157,544	\$167,386	\$141,696	(\$15,848)
Other Compensation	23,387	0	0	0	0	0
Related Benefits	27,572	29,882	29,882	31,317	30,133	251
Total Operating Expenses	17,026	18,189	18,189	18,553	18,189	0
Professional Services	19,024	20,280	20,280	20,686	20,280	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	923	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$205,517	\$225,895	\$225,895	\$237,942	\$210,298	(\$15,597)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	2	2	2	3	1
Unclassified	2	2	2	2	2	0
TOTAL	4	4	4	4	5	1

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$225,895	\$225,895	4	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$225,895	\$225,895	4	EXISTING OPERATING BUDGET – December 3, 1999
\$3,285	\$3,285	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$1,522	\$1,522	0	Classified State Employees Merit Increases for FY 2000-2001
\$450	\$450	0	State Employee Retirement Rate Adjustment
(\$775)	(\$775)	0	Teacher Retirement Rate Adjustment
(\$58,479)	(\$58,479)	0	Salary Base Adjustment
\$38,400	\$38,400	1	Other Adjustments - Transfer of one (1) Therapeutic Recreation Worker to the Incarceration program to properly reflect funding in the appropriate program
\$210,298	\$210,298	5	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$210,298	\$210,298	5	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$210,298	\$210,298	5	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 93.1% of the existing operating budget. It represents 48.8% of the total request (\$430,889) for this program. The decrease in the recommended level of funding is primarily due to the adjustments necessary to fully fund the 5 recommended positions. One position along with associated funding has been transferred from the Incarceration Program to properly reflect funding in the appropriate program.

PROFESSIONAL SERVICES

\$20,280 Contract chaplain services to provide religious services to the inmates

\$20,280 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.